

**From:** [Devlin, Betsy](#)  
**To:** [Elliott, Ross](#)  
**Subject:** RE: FTE vs. dollars -- just some additional thoughts..  
**Date:** Monday, May 21, 2018 11:34:37 AM

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Yep. However, I think it is true that the spreadsheets in the OP Plan are right now primarily used by Scott to [REDACTED].

So, I think getting a handle on FTE is really imp – I think we do it with our branch spread sheets and I think the “bigger “ categories work somewhat better for that but I guess after sitting through the meeting I think we need to look at the big picture and what we are doing (I think the tables capture that pretty well – maybe some tweaks but overall I think it seems pretty good) and what we should be doing. The question to me is where or what is the offices’ mission? Where do we want to be in 2 or 3 years? What is the split between the regulatory and the voluntary programs?

I guess this exercise is getting us there but I think I look at this whole situation as follows:

- What operating programs are we running? Do we have to continue running these? What FTE and \$ are associated with those?
- - [REDACTED]
  - [REDACTED]
  - [REDACTED]
  - CCR permits (tribal and “non participating” States)
- What other statutory obligations do we have? [REDACTED] Are these ongoing obligations or can we complete them?
- What other legal obligations do we have (e.g., consent decrees). When will we complete these obligations?
- What obligations do we have in terms of the Agency strategic plan/measures? (e.g., RAU measures, permitting measures)
- What are the budget/management/communications/other support FTE associated with the above?
- What is the basic level of support to manage FOIAs, controls, minimal communications efforts, some State outreach?

We then add up the FTE and \$ associated with those activities. If we still have FTE then move on.

- What regulations/guidances/analyses are in process? When will they be completed? Are they still necessary?
- What regulations/guidances/analyses are planned? What is their anticipated start date and schedule?
- What are the budget/management/communications/support FTE associated with these.

At this point I think we will have used all available FTE so then –

- What emerging issues are we not going to be able to address? And what is the impact?

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**From:** Elliott, Ross

**Sent:** Monday, May 21, 2018 10:24 AM

**To:** Devlin, Betsy <Devlin.Betsy@epa.gov>

**Subject:** FTE vs. dollars

Dave is wrong about FTE in the Op Plan....it has been much more emphasized in the past few years. However, that said I was remiss in updating the FTE this year. It wasn't until we started this exercise that I starting transferring the branch estimates of FTE to Scott's table. So Dave does have a point, in that those FTE would normally just sit in Scott's table, unless we did an exercise like this.